

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 5225	Department California Department of Corrections & Rehabilitation	Priority No. 3
Budget Request Name 5225-058-BCP-BR-2016-GB	Program 4540 – ADULT CORRECTIONS AND REHABILITATION OPERATIONS-INMATE SUPPORT 4550 – ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION	Subprogram 4540040 – CLASSIFICATION SERVICES 4550051 – DIVISION OF ADULT INSTITUTIONS	

Budget Request Description
Sassman Alternative Custody for Males

Budget Request Summary

The California Department of Corrections and Rehabilitation is requesting 20.0 positions and \$3.3 million in fiscal year 2015-16, and 40.0 positions and \$6.0 million in 2016-17 and ongoing to provide field and administrative support to implement a 12-month Alternative Custody Program to comply with the *Sassman v. Brown* judgment dated September 9, 2015.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

☐ FSR ☐ SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Jay Virbel	Date 1/4/16	Reviewed By Jason Lopez	Date 01.04.16
Department Director Kelly Harrington	Date 1/4/16	Agency Secretary Scott Kernan	Date 1-4-16

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA Date submitted to the Legislature

1/7/2016

BCP Fiscal Detail Sheet

BCP Title: Alternative Custody for Males (Sassman v. Brown)

DP Name: 5225-058-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	40.0	40.0	40.0	40.0	40.0
Positions - Temporary	20.0	0.0	0.0	0.0	0.0	0.0
Total Positions	20.0	40.0	40.0	40.0	40.0	40.0
Salaries and Wages						
Earnings - Permanent	1,792	3,587	3,587	3,587	3,587	3,587
Earnings - Temporary Help	171	171	171	171	171	171
Total Salaries and Wages	\$1,963	\$3,758	\$3,758	\$3,758	\$3,758	\$3,758
Total Staff Benefits	925	1,850	1,850	1,850	1,850	1,850
Total Personal Services	\$2,888	\$5,608	\$5,608	\$5,608	\$5,608	\$5,608
Operating Expenses and Equipment						
5301 - General Expense	138	168	168	168	168	168
5302 - Printing	5	10	10	10	10	10
5304 - Communications	5	12	12	12	12	12
5306 - Postage	1	5	5	5	5	5
5320 - Travel: In-State	5	10	10	10	10	10
5322 - Training	2	5	5	5	5	5
5340 - Consulting and Professional Services - Interdepartmental	1	4	4	4	4	4
5368 - Non-Capital Asset Purchases - Equipment	221	139	139	139	139	139
Total Operating Expenses and Equipment	\$378	\$353	\$353	\$353	\$353	\$353
Total Budget Request	\$3,266	\$5,961	\$5,961	\$5,961	\$5,961	\$5,961

Fund Summary

Fund Source - State Operations						
0001 - General Fund	3,266	5,961	5,961	5,961	5,961	5,961
Total State Operations Expenditures	\$3,266	\$5,961	\$5,961	\$5,961	\$5,961	\$5,961
Total All Funds	\$3,266	\$5,961	\$5,961	\$5,961	\$5,961	\$5,961

Program Summary

Program Funding						
4540040 - Classification Services	2,584	4,816	4,816	4,816	4,816	4,816

4550051 - Division of Adult Institutions

Total All Programs

682	1,145	1,145	1,145	1,145	1,145
\$3,266	\$5,961	\$5,961	\$5,961	\$5,961	\$5,961

Personal Services Details

Positions		Salary Information			CY	BY	BY+1	BY+2	BY+3	BY+4
		Min	Mid	Max						
1139	- Office Techn (Typing) (Eff. 01-01-2016)(LT 06-30-2016)				0.5	0.0	0.0	0.0	0.0	0.0
1139	- Office Techn (Typing) (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
5393	- Assoc Govtl Program Analyst (Eff. 01-01-2016)(LT 06-30-2016)				0.5	0.0	0.0	0.0	0.0	0.0
5393	- Assoc Govtl Program Analyst (Eff. 07-01-2016)				0.0	1.0	1.0	1.0	1.0	1.0
9762	- Parole Agent II (Spec) (Eff. 01-01-2016)(LT 06-30-2016)				1.0	0.0	0.0	0.0	0.0	0.0
9762	- Parole Agent II (Spec) (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
9867	- Supvng Psych Soc Worker I (Eff. 01-01-2016)(LT 06-30-2016)				1.5	0.0	0.0	0.0	0.0	0.0
9867	- Supvng Psych Soc Worker I (Eff. 07-01-2016)				0.0	3.0	3.0	3.0	3.0	3.0
9872	- Clinical Soc Worker (Hlth/CF)-Safety (Eff. 01-01-2016)(LT 06-30-2016)				7.5	0.0	0.0	0.0	0.0	0.0
9872	- Clinical Soc Worker (Hlth/CF)-Safety (Eff. 07-01-2016)				0.0	15.0	15.0	15.0	15.0	15.0
9901	- Corr Counselor II (Spec) (Eff. 01-01-2016)(LT 06-30-2016)				9.0	0.0	0.0	0.0	0.0	0.0
9901	- Corr Counselor II (Spec) (Eff. 07-01-2016)				0.0	18.0	18.0	18.0	18.0	18.0
TH00	- Temporary Help (Eff. 01-01-2016)(LT 06-30-2016)				0.0	0.0	0.0	0.0	0.0	0.0
TH00	- Temporary Help (Eff. 07-01-2016)				0.0	0.0	0.0	0.0	0.0	0.0
Total Positions					20.0	40.0	40.0	40.0	40.0	40.0
Salaries and Wages		CY	BY	BY+1	BY+2		BY+3		BY+4	
1139	- Office Techn (Typing) (Eff. 01-01-2016)(LT 06-30-2016)	19	0	0	0		0		0	
1139	- Office Techn (Typing) (Eff. 07-01-2016)	0	38	38	38		38		38	
5393	- Assoc Govtl Program Analyst (Eff. 01-	31	0	0	0		0		0	

	01-2016)(LT 06-30-2016)					
5393	- Assoc Govtl Program Analyst (Eff. 07-01-2016)	0	62	62	62	62
9762	- Parole Agent II (Spec) (Eff. 01-01-2016)(LT 06-30-2016)	97	0	0	0	0
9762	- Parole Agent II (Spec) (Eff. 07-01-2016)	0	195	195	195	195
9867	- Supvng Psych Soc Worker I (Eff. 01-01-2016)(LT 06-30-2016)	139	0	0	0	0
9867	- Supvng Psych Soc Worker I (Eff. 07-01-2016)	0	278	278	278	278
9872	- Clinical Soc Worker (Hlth/CF)-Safety (Eff. 01-01-2016)(LT 06-30-2016)	629	0	0	0	0
9872	- Clinical Soc Worker (Hlth/CF)-Safety (Eff. 07-01-2016)	0	1,258	1,258	1,258	1,258
9901	- Corr Counselor II (Spec) (Eff. 01-01-2016)(LT 06-30-2016)	877	0	0	0	0
9901	- Corr Counselor II (Spec) (Eff. 07-01-2016)	0	1,756	1,756	1,756	1,756
TH00	- Temporary Help (Eff. 01-01-2016)(LT 06-30-2016)	171	0	0	0	0
TH00	- Temporary Help (Eff. 07-01-2016)	0	171	171	171	171
Total Salaries and Wages		\$1,963	\$3,758	\$3,758	\$3,758	\$3,758
Staff Benefits						
5150450	- Medicare Taxation	28	55	55	55	55
5150500	- OASDI	12	23	23	23	23
5150600	- Retirement - General	537	1,073	1,073	1,073	1,073
5150800	- Workers' Compensation	80	163	163	163	163
5150900	- Staff Benefits - Other	268	536	536	536	536
Total Staff Benefits		\$925	\$1,850	\$1,850	\$1,850	\$1,850
Total Personal Services		\$2,888	\$5,608	\$5,608	\$5,608	\$5,608

Analysis of Problem

A. Budget Request Summary

The California Department of Corrections and Rehabilitation (CDCR) Women and Children Services Unit (WCSU) under the direction of the Female Offender Programs and Services/Special Housing (FOPS/SH) is requesting 20.0 positions and \$3.3 million in fiscal year 2015-16, and 40.0 positions and \$6.0 million in 2016-17 and ongoing to provide field and administrative support for a 12-month Alternative Custody Program (ACP) to comply with the *Sassman v. Brown* court judgment dated September 9, 2015.

B. Background/History

Chapter 644, Statutes of 2010 (SB 1266) provided for the implementation of the ACP, authorizing CDCR to "...offer a program under which female inmates, pregnant inmates, or inmates who, immediately prior to incarceration, were primary caregivers of dependent children... who have been committed to state prison may be allowed to participate in a voluntary alternative custody program... in lieu of confinement in state prison." More specifically, the ACP permits participants to be released from prison to live in a residential home, transitional care facility, or residential drug treatment program. This bill was signed into law on September 30, 2010 and designated as California Penal Code (PC) section 1170.05. On June 27, 2012, Chapter 41, Statutes of 2012 (SB 1021) was signed into law, modifying PC 1170.05 to read, "[F]emale inmates sentenced to state prison for a determinate term of imprisonment pursuant to Section 1170, and only those persons, shall be eligible to participate in the alternative custody program authorized by this section."

On September 9, 2015, the judgment issued by the *Sassman* court effectively altered the language in PC 1170.05 that expressly limited the ACP to female inmates. In its order and judgment, the court ordered expansion of the ACP to include male inmates. Herein, CDCR outlines a uniform 12-month ACP program.

Applicants to the ACP are accepted following an individualized assessment and only after appropriate housing, treatment, and support services tailored to the individual's rehabilitative needs are identified. A primary component of the ACP is a thorough assessment of the inmate's personal rehabilitative needs. This process begins with a preliminary screening by a correctional counselor. Thereafter, a Licensed Clinical Social Worker (LCSW) completes an assessment of predictive risk factors including the creation of the Individualized Treatment and Rehabilitation Plan (ITRP). During the application process, CDCR staff review potential community housing options provided by the applicant, as well as assist the applicant by identifying appropriate rehabilitative programming options in their desired housing location. Once the applicant is approved for participation in the ACP, the approval from the Institution Classification Committee (ICC) is administratively processed. Following ICC approval, but prior to the participant's release, CDCR completes all appropriate victim notifications, local law enforcement where the participant will reside is notified, and the participant is assigned to a parole agent for supervision in the community. Because the result of a successful application means an offender will be released on ACP to the community before the end of his or her sentence, the application, review, and placement is necessarily meticulous and can take up to six months to complete. This time period is appropriate to reduce risk to the public's safety as a result of the release.

C. State Level Considerations

On September 9, 2015, the *Sassman v. Brown* court judgment effectively altered the language in PC 1170.05 that expressly limited the ACP to female inmates. CDCR must comply with the court judgment.

Analysis of Problem

Additionally, expanding ACP to men may further assist in continued compliance with the Three Judge Panel court order to reduce prison population.

D. Justification

In response to the *Sassman* court judgment, CDCR issued a directive to staff that "...all institutions must now accept applications to ACP from male inmates". Prior to the directive, CDCR modified its website to remove any reference limiting the ACP to female applicants and revised ACP applications and other ACP materials to create gender neutrality. While CDCR is working diligently to create and implement an ACP for men, no state-level ACP for males currently exists and several practical obstacles remain before this new program can become operational.

In establishing the ACP for males, CDCR is designating the maximum length of time on ACP as 12 months from an inmate's earliest possible release date. This time length will be inclusive of both the male and female populations.

As of November 17, 2015, based upon the outlined program criteria, CDCR estimates 3,731 eligible males within 45 days to 12 months and 1,659 additional eligible males within 12 months to 24 months with several thousand more inmates, whether eligible or ineligible, applying for the ACP. Based upon estimated ratios from two months of applications, combined with subject matter expertise, CDCR estimates that, following initial implementation, an average of 500 men will apply monthly for ACP. These applications will have to go through the appropriate screening process, up to and including ICC, to assess the overall eligibility of the inmate.

The staffing for this initiative will consist of two components. First, a field component of 15.0 Correctional Counselor II (CC II) Specialists, 15.0 LCSWs, and 3.0 Supervising Psychiatric Social Workers to oversee the work of the LCSWs, which will be utilized at shared facilities outlined within Attachment A. The field component represents shared services with other institutions within a similar geographical location partially offset by the current complement of CDCR staffing for the female ACP. Second, a headquarters component consisting of 3.0 CC II Specialists, 2.0 Parole Agent IIs, 1.0 Associate Governmental Program Analyst (AGPA), and 1.0 Office Technician (OT) is also requested (Attachment B). Again, this proposed staffing request is offset by current CDCR staffing associated with the female ACP. These headquarters positions are critical to provide adequate internal oversight and management of this statewide program. The minimal female ACP headquarters component alone cannot complete the significant workload associated with all male institutions.

Management of the Male ACP in the Field

Following the initial screening by headquarters, the field CC II Specialist analyzes the case file and screens for all of the applicable criteria. As each case is considered individually, with many factors affecting the complexity of the screening process, the amount of time to screen each case can only be estimated at this time. As an example, institutions housing inmates in fire camps who earn two-for-one credit may have a greater number of applicants cycling out of the institution and into the ACP; therefore, more staffing will be needed at those locations. CDCR requests to add 15.0 CCII Specialists to complete this necessary screening. As staff will be shared between institutions, funding for vehicle leases is also necessary.

One of the principal components of ACP is to assess the predictive risk and prepare an ITRP for each participant. The goal in preparing the ITRP is to address the specific needs of each participant with various factors being considered, including, but not limited to: housing, employment plans, transportation, substance abuse treatment, parenting and life skills, anger management and criminal thinking, career technical education programs and educational needs, social service needs (such as Veteran's Affairs benefits, general assistance, and social security), and medical, dental, and mental health needs. Following its completion, the ITRP is presented to the ICC, which ultimately considers and approves the inmate for placement in the ACP. CDCR seeks to add 15.0 LCSWs in order to complete the necessary ITRP and other components of the program that must be accomplished. Field LCSW locations will mirror the locations of the field CC II Specialists and in some cases cover multiple

Analysis of Problem

institutions. The LCSW is expected to share a vehicle with the CC II Specialist in order to accomplish the processing of the case.

A Supervising Psychiatric Social Worker oversees the work of the LCSW. The supervisor has to review and approve all documented work of the LCSW. Since this work can be completed electronically, this proposal requests 3.0 positions. Each Supervising Psychiatric Social Worker would supervise 5 LCSWs and will be located strategically to accommodate institutions by region.

Management of the Male ACP at Headquarters

As a new statewide initiative, there must be proper and appropriate oversight of the program. To maintain consistency and tracking in the review of applications, the applications must first come to the WCSU for an initial screening.

The headquarters CC II Specialists will complete an initial screening of all applications and initiate the process. Additionally headquarters CC II Specialists will also be responsible for the entire screening process associated with those institutions that are estimated to have very few applications or those with a higher than average number of applications. Their assistance is critical to provide continued compliance of program guidelines.

Since the ACP program relies on community resources, 2.0 additional Parole Agent IIs are requested to cover the entire state. The Parole Agent II provides reentry information to headquarters staff and the field units and acts as the liaison for the Division of Adult Parole Operations, regional parole offices, and parole agents who will serve as the Agent of Record for the male participant. The Parole Agent II assists staff with case work by verifying and coordinating case transition and treatment plans as they relate to conditions of placement and/or criminal history to better aid the participant with transition back into the community. The Parole Agent II also assists in the return process for ACP participants who fail to meet program expectations, including but not limited to incident reporting, activity reports, informational chronos and/or disciplinary action, transportation, and return coordination. The Parole Agent II is a non-case-carrying specialist focused primarily on the transition from incarceration to the community.

Due to the significantly amplified workload, 1.0 additional OT, and 1.0 additional AGPA are requested. The AGPA tracks the location of all ACP participants, orders and obtains population reports, sorts the information based on various factors, coordinates the review by FOPS staff, compiles results into statistical charts and provides a summary of results to be used for planning purposes to management. The AGPA coordinates ICC and schedules all inmates in SOMS for ICC. The AGPA collects and provides statistical information as well as researches issues, compiles data, prepares reports and drafts memorandums. The OT enters all ACP applications into the database to track whether receipt is acknowledged and to allow for accountability of how many applications are submitted. To decrease the receipt of multiple applications by the same inmate, the OT prepares a memo to be sent to the inmate acknowledging receipt of the application. The OT fields calls from the public and/or inmate family members regarding the ACP program. Additionally, the OT creates a daily population report sent to various staff including management, completes travel requests for the Chair of ICC, maintains correspondence files, as well as logs and tracks inmate appeals.

The ICC for the ACP is held separately from regular institutional ICC. The ICC for the ACP focuses on an entirely different criteria than that of the institutional ICC, as the participant is requesting to finish his or her term in the community. To maintain consistent Committee actions, this proposal requests funding associated with the temporary help of three Retired Annuitant Chief Deputy Wardens to chair the ICCs.

E. Outcomes and Accountability

In addition to the workload completed by the program staff, outcome measures that demonstrate the effectiveness of the work proposed to be done include the following:

Analysis of Problem

- Applications received are entered into a database to account for the total number of applications as well as to track how many times an inmate is submitting a duplicate application.
- Continued monitoring of the ACP participants, including, but not limited to, tracking participants returned for failure to appropriately program in the community.

F. Analysis of All Feasible Alternatives

Alternative 1:

Approve 20.0 positions and \$3.3 million in 2015-16 and 40.0 positions and \$6.0 million in 2016-17 and ongoing to implement the ACP for men.

Pros:

- Follows the letter and intent of the *Sassman* court's September 9, 2015 judgment
- Staffing needs are addressed to complete the workload
- Supports CDCR's ongoing efforts to comply with the Three Judge Panel court order

Cons:

- General Fund impact

Alternative 2:

Approve funding only for 40.0 limited-term positions to implement the ACP for men.

Pros:

- Provides appropriate for staffing in the short term

Cons:

- Does not address the long-term need
- General Fund impact of hiring staff and training
- Potential layoffs at end of limited term if funding is not continued
- Difficulty recruiting and hiring for limited term positions may negatively impact processing timeframes for the ACP

Alternative 3:

Create headquarters strike teams that will complete the assessments and travel statewide to institutions as necessary.

Pros:

- Minimal staffing components necessary to complete the workload

Cons:

- Would require additional staffing
- Substantial funding for travel
- Difficulty recruiting staff to travel continuously

Alternative 4:

Redirect existing institutional staff to complete the ACP for men.

Analysis of Problem

Pros:

- No impact to General Fund

Cons:

- Adult Institutions would lose classification positions that are completing other workloads
- Negatively and severely impact Standardized Staffing
- Potential effect on Mental Health classifications and workload at the institutions
- Potential continued litigation with the ability to implement and screen timely and appropriately

G. Implementation Plan

CDCR is requesting General Fund resources beginning January 1, 2016.

H. Supplemental Information

None

I. Recommendation

Alternative 1 - Approve 20.0 positions and \$3.3 million in 2015-16 and 40.0 positions and \$6.0 million in 2016-17 and ongoing to provide the necessary resources for implementation of the male ACP.

MALE ACP ASSESSMENT										
Institution	45 Days - 12 Months ¹	%	12 Months - 24 Months ¹	%	Totals 45 Days - 24 Months ¹	% of Total	REQUEST CC II Spec	REQUEST LCSW	REQUEST Supervising Social Wrker	Potential Staff Caseload for 45 Days - 12 Months
CCC	464	12%	230	14%	694	12.9%	2.0	2.0	1.0	254
HDSP	44	1%	19	1%	63	1.2%				
NKSP	464	12%	184	11%	648	12.0%	2.0	2.0	-	247
KVSP	29	1%	10	1%	39	0.7%				
WSP ²	471	13%	256	15%	727	13.5%	2.0	2.0	-	236
SCC ²	367	10%	227	14%	594	11.0%	1.0	1.0	-	367
CIM	162	4%	66	4%	228	4.2%	1.0	1.0	1.0	266
CRC	104	3%	58	3%	162	3.0%				
CMF	40	1%	4	0%	44	0.8%				
SOL	24	1%	13	1%	37	0.7%				
SQ	95	3%	44	3%	139	2.6%	1.0	1.0	1.0	257
FOL	77	2%	18	1%	95	1.8%				
MCSP	21	1%	12	1%	33	0.6%				
RJD	45	1%	3	0%	48	0.9%				
CEN	67	2%	15	1%	82	1.5%	1.0	1.0	-	288
CAL	69	2%	9	1%	78	1.4%				
CVSP	57	2%	22	1%	79	1.5%				
ISP	50	1%	35	2%	85	1.6%				
ASP	76	2%	46	3%	122	2.3%	1.0	1.0	-	258
PVSP	117	3%	36	2%	153	2.8%				
CMC	65	2%	29	2%	94	1.7%				
DVI ²	232	6%	126	8%	358	6.6%	1.0	1.0	-	232
SATF	61	2%	29	2%	90	1.7%				
COR	49	1%	14	1%	63	1.2%	1.0	1.0	-	190
VSP	42	1%	17	1%	59	1.1%				
Private CCF	20	1%	8	0%	28	0.5%				
Public CCF	18	0%	8	0%	26	0.5%				
LAC	46	1%	12	1%	58	1.1%	1.0	1.0	-	171
CCI	111	3%	38	2%	149	2.8%				
CAC	14	0%	4	0%	18	0.3%				
SVSP	32	1%	8	0%	40	0.7%	1.0	1.0	-	164
CTF	132	4%	43	3%	175	3.2%				
CHCF	10	0%	3	0%	13	0.2%				
COCF ³	1	0%	4	0%	5	0.1%	N/A	N/A	N/A	N/A
PBSP ³	21	1%	5	0%	26	0.5%				
SAC ³	34	1%	4	0%	38	0.7%				
Totals	3731		1659		5390		15.0	15.0	3.0	244

¹ As of November 17, 2015² Singular Institutions will not require a leased vehicle³ Workload to be completed by current ACP staffing

FEMALE ACP ASSESSMENT										
Institution	45 Days - 12 Months ¹	%	12 Months - 24 Months ¹	%	Totals 45 Days - 24 Months ¹	% of Total	CC II Spec ²	LCSW ²	Supervising Social Wrker	Potential Staff Caseload for 45 Days - 12 Months
CCWF	146	45%	43	43%	189	45%	1	1	0	146
CIW	129	40%	43	43%	172	41%	1	1	0	129
FOL ³	46	14%	15	15%	61	14%	1	1	0	112
Totals	321		101		422		3	3	0	129

¹ As of November 17, 2015

² Current CDCR Funded Staffing

³ Includes Male Inmates from CHCF, PBSP, COCF, and SAC

HEADQUARTERS STAFFING	
Classification	Positions
CC II Spec	3.0
Parole Agent II	2.0
AGPA	1.0
OT	1.0
TOTAL PFT	7.0
RA CDW	3.0
TOTAL TEMP HELP	3.0

California Department of Corrections and Rehabilitation			
Workload Analysis			
Correctional Counselor II Specialist			
ACTIVITY TASK	PROJECTED 2015-16		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Initial screening of ACP applications.	0.50	6,536	3,268.00
Assist Field CC II's when necessary, either to cover low applications at an institution or assist with those that have a very high caseload, review, prepare and process the application and present the case for Institution Classification Committee.	8.00	480	3,840.00
Screen incident reports and CDC 115 for inmate participation, accountability and accuracy to assess inmate behavior and disciplinary history.	1.00	480	480.00
Review inmate custody upgrades to determine program failure and the need to return inmates to institutions.	2.00	168	336.00
Research, investigate and respond to inmate appeals.	4.00	420	1,680.00
Rectify incorrect Earliest Release Possible Dates, Secure Housing Unit assessments, annual reviews and restoration of credit report.	1.00	327	326.80
Contact other law enforcement agencies, ICE, and Child Protective Services, for information pertaining to the inmate and criminal history.	0.25	1,634	408.50
TOTAL HOURS PROJECTED ANNUALLY			10,339.30
TOTAL POSITIONS NEEDED			5.8
CURRENT ACP HQ STAFFING			2.0
CALCULATED NEW POSITION REQUEST			3.8
ACTUAL POSITION REQUEST*			3.0
*At this time CDCR is only requesting the minimum resources necessary in order to fully analyze the ongoing impact.			

California Department of Corrections and Rehabilitation			
Workload Analysis			
Parole Agent II			
	PROJECTED 2015-16		
ACTIVITY TASK	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Complete appropriate paperwork, c-file reviews, inmate interviews, case planning and violence assessment for ACP applicants.	1.50	2,026	3,039.00
Assist staff with casework by verifying and coordinating case transition and treatment plans.	0.50	2,026	1,013.00
Assist with the coordination and collection of documents including but not limited to: Individualized Treatment and Rehabilitation Plans (ITRP), COMPAS assessments and case plans, arrest reports and Child Protective Custody notices.	0.50	2,026	1,013.00
Provide reentry information to Headquarters.	0.50	250	125.00
Act as a liaison to the Division of Adult Parole Operations, regional parole offices and parole agents who will serve as the Agent of Record.	2.00	250	500.00
Utilize Motivational Interviewing Techniques to solicit continued participation by inmates and to ensure inmates are participating in every aspect of the program as required by policy and their ITRP.	1.00	2,026	2,026.00
Assist in the return process for inmates who fail to meet program expectations, including but not limited to incident reporting, activity reports, informational chronos and/or disciplinary action.	2.00	608	1,215.60
TOTAL HOURS PROJECTED ANNUALLY			8,931.60
TOTAL POSITIONS NEEDED			5.0
CURRENT ACP HQ STAFFING			0.0
CALCULATED NEW POSITION REQUEST			5.0
ACTUAL POSITION REQUEST*			2.0
*At this time CDCR is only requesting the minimum resources necessary in order to fully analyze the ongoing impact.			

California Department of Corrections and Rehabilitation			
Workload Analysis			
AGPA			
ACTIVITY TASK	PROJECTED WORKLOAD FOR CURRENT		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Coordinate classification committees and ducat inmate in the Strategic Offender Management System.	1.00	2,026	2,026.00
Confirm inmates have been transported from institution and check with Victim's Services in regard to notifications.	0.25	2,026	506.50
Work closely with institutional and departmental staff to track all ACP participants. Collect and sort necessary information and retain in an organized manner. Order and obtain population reports and sort information based on various factors. Compile results into statistical charts and provide summary of results to be used for planning purposes to management.	2.50	250	625.00
Participate in the review/development and/or revision of policies and procedures to resolve statewide issues, analyzing data and developing proposals based on findings.	1.50	26	39.00
Research issues, compile data, prepare reports, draft memos and make presentations.	0.50	250	125.00
Order and process the final gate fund checks for all ACP participants as well as ensure all 102's are received from parole units.	1.00	2,026	2,026.00
Act as primary contact for ACP related phone inquires. Answer questions and provide information from the public and inmate families.	0.75	250	187.50
TOTAL HOURS PROJECTED ANNUALLY			5,535.00
TOTAL POSITIONS NEEDED			3.1
CURRENT ACP HQ STAFFING			1.0
CALCULATED NEW POSITION REQUEST			2.1
ACTUAL POSITION REQUEST			1.0
<i>*At this time CDCR is only requesting the minimum resources necessary in order to fully analyze the ongoing impact.</i>			

California Department of Corrections and Rehabilitation			
Workload Analysis			
Office Technician			
	PROJECTED WORKLOAD FOR CURRENT		
ACTIVITY TASK	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Open mail.	0.08	6,536	522.88
Input data from application into database.	0.17	6,536	1,111.12
Complete memo notifying inmate of application received (completed to reduce the amount of applications sent by inmate).	0.17	5,882	999.94
Create/email daily population report showing the number of participants in the program.	0.50	250	125.00
Provide reports to various staff, including management.	0.25	52	13.00
Answer telephone and respond to questions about the ACP program from inmate families and the public.	0.75	250	187.50
Prepare and track requests for travel advances, travel expense claims and forward to Accounting for payment.	0.50	156	78.00
Log incoming correspondence, review to determine action required and refer correspondence to the appropriate staff.	0.25	250	62.50
Identify and prioritize items requiring action or response and attach pertinent background material to correspondence.	0.25	52	13.00
Compose responses to inquiries to be reviewed and signed by the appropriate staff person.	0.50	52	26.00
Maintain tracking system for all incoming correspondence and provide follow-up to ensure due dates are met.	0.25	250	62.50
Maintain correspondence files.	0.50	150	75.00
Log and track inmate appeals.	0.50	420	210.00
TOTAL HOURS PROJECTED ANNUALLY			3,486.44
TOTAL POSITIONS NEEDED			2.0
CURRENT ACP HQ STAFFING			1.0
CALCULATED NEW POSITIONS REQUEST			1.0
ACTUAL POSITION REQUEST			1.0